

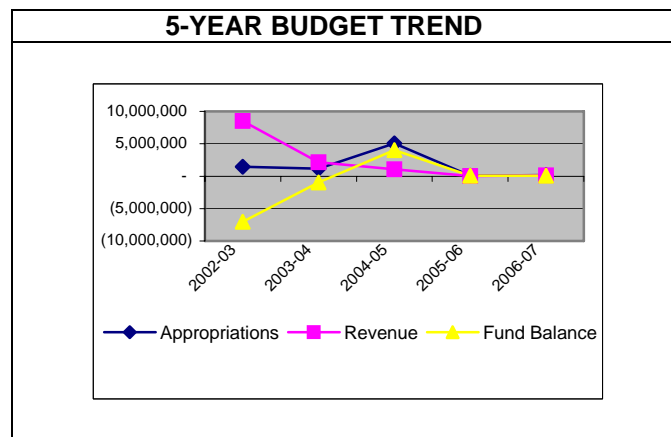
## Transportation - Etiwanda Interchange Improvement

### DESCRIPTION OF MAJOR SERVICES

This budget unit was established to separately account for the revenues and expenditures related to a cooperative agreement between the county's Department of Public Works, the California Department of Transportation (CalTRANS), and the Catellus Corporation. This agreement allows for the redesign of the interchange at Etiwanda Avenue and Interstate 10 near Fontana. This project is being designed and constructed in three phases. Phase I consisted of the realignment of Valley Boulevard, Phase II was for reconstruction of the Etiwanda Avenue at I-10 interchange, and Phase III, which is expected to be completed in 2006-07, is for the project's landscaping.

There is no budgeted staffing associated with this budget unit.

### BUDGET HISTORY

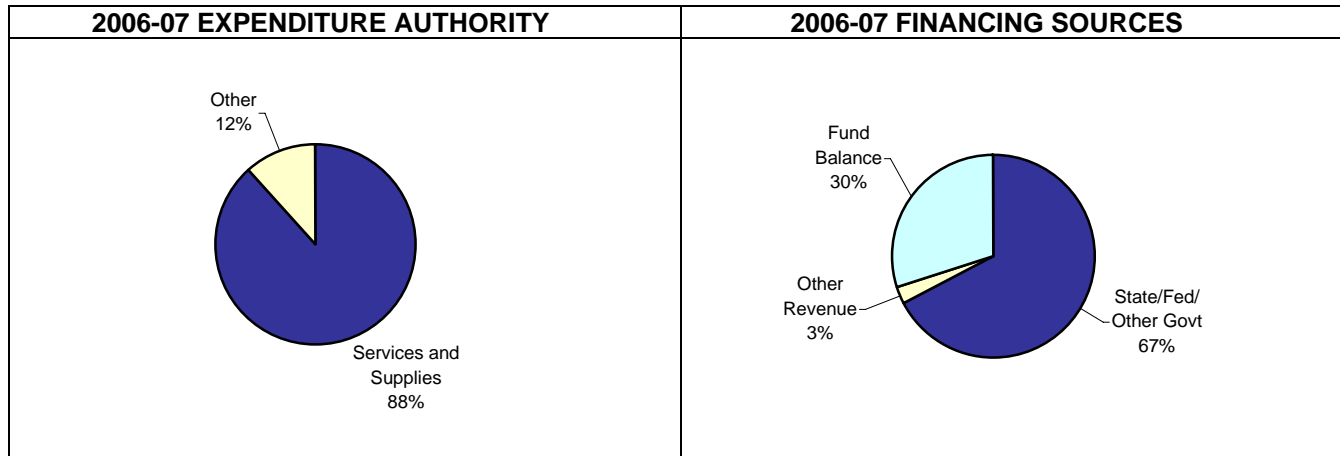


### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,022,666	630,319	(14,128)	69,836	20,605
Departmental Revenue	7,022,981	2,457,072	(144,801)	5,500	7,195
Fund Balance				64,336	



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Public Works  
**FUND:** Etiwanda Interchange

**BUDGET UNIT:** SVE  
**FUNCTION:** Public Ways and Facilities  
**ACTIVITY:** Public Ways

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	976,009	597,017	(16,961)	13,105	49,836	150,000	100,164
Transfers	46,657	33,302	2,833	7,500	20,000	20,000	-
Total Appropriation	1,022,666	630,319	(14,128)	20,605	69,836	170,000	100,164
<b>Departmental Revenue</b>							
Use Of Money and Prop	20,182	8,165	5,956	6,500	5,500	5,000	(500)
State, Fed or Gov't Aid	5,038,065	2,323,862	(161,485)	-	-	114,074	114,074
Current Services	-	-	1,821	-	-	-	-
Other Revenue	1,964,734	125,045	8,907	695	-	-	-
Total Revenue	7,022,981	2,457,072	(144,801)	7,195	5,500	119,074	113,574
Fund Balance					64,336	50,926	(13,410)

Services and supplies are increasing by \$100,164 based on the anticipated need of professional services for this phase of the project.

State, federal, and other governmental aid is being budgeted at \$114,074 to reflect a reimbursement from the state for costs associated with the project's landscaping phase.

